

REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA

Landmark Towers
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Oklahoma State Regents for Higher Education
 655 Research Parkway, Suite 200
 Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2018-2019
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	505	Date Submitted:	June 13, 2018
Institution Name:	Northwestern Oklahoma State University		
President:	Dr. Janet Cunningham		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2018-2019 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	11,524,262	43.4%
12	Research	74,955	0.3%
13	Public Service	2,000	0.0%
14	Academic Support	1,524,634	5.7%
15	Student Services	3,750,924	14.1%
16	Institutional Support	1,652,867	6.2%
17	Operation and Maintenance of Plant	3,043,098	11.5%
18	Scholarships and Fellowships	4,998,327	18.8%
	Total Expenditures by Activity/Function:	26,571,067	100.0%

FUNDING			
Fund Number	Fund Name	FY2018-2019 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	18,651,739	70.2%
290	State Appropriated Funds - Operations Budget	7,753,659	29.2%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	165,669	0.6%
		-	0.0%
	Total Expenditures by Fund:	26,571,067	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2018-2019
PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Northwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2018-2019 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	10,335,547	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	1,188,715	
	Total Instruction:	11,524,262	43.4%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	74,955	
	Research Information Technology	-	
	Total Research:	74,955	0.3%
13	Public Service		
	Community Service	2,000	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	Total Public Service:	2,000	0.0%
14	Academic Support		
	Libraries	609,646	
	Museums and Galleries	9,130	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	195,351	
	Academic Administration	594,507	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	116,000	
		Total Academic Support:	1,524,634

Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function

Institution Name: Northwestern Oklahoma State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2018-2019 Amount	Percent of Total
15	Student Services		
	Student Services Administration	369,200	
	Social and Cultural Development	2,295,408	
	Counseling and Career Guidance	121,656	
	Financial Aid Administration	348,049	
	Student Admissions	316,521	
	Student Records	293,590	
	Student Health Services	6,500	
	Student Services Information Technology	-	
	Total Student Services:	3,750,924	14.1%
16	Institutional Support		
	Executive Management	774,268	
	Fiscal Operations	506,352	
	General Administration	96,022	
	Public Relations/Development	276,225	
	Administrative Information Technology	-	
	Total Institutional Support:	1,652,867	6.2%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	169,577	
	Building Maintenance	811,633	
	Custodial Services	501,871	
	Utilities	945,600	
	Landscape and Grounds Maintenance	287,234	
	Major Repairs and Renovations	102,500	
	Safety & Security	224,683	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	3,043,098	11.5%
18	Scholarships and Fellowships		
	Scholarships	738,000	
	Fellowships	-	
	Resident Tuition Waivers	1,316,076	
	Nonresident Tuition Waivers	2,944,251	
		Total Scholarships and Fellowships:	4,998,327
	Total Expenditures by Activity/Function:	26,571,067	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2018-2019
PART I - PRIMARY BUDGET
Schedule B

Summary of Educational and General Expenditures by Object

Institution:	Northwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2018-2019 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	6,080,935	22.9%
1b	Professional Salaries	3,063,964	11.5%
1c	Other Salaries and Wages	2,703,691	10.2%
1d	Fringe Benefits	5,074,314	19.1%
1e	Professional Services	71,000	0.3%
	Total Personnel Service	16,993,904	64.0%
2	Travel	139,085	0.5%
3	Utilities	825,600	3.1%
4	Supplies and Other Operating Expenses *	2,378,962	9.0%
5	Property, Furniture and Equipment	1,131,189	4.3%
6	Library Books and Periodicals	104,000	0.4%
7	Scholarships and Other Assistance	4,998,327	18.8%
8	Transfer and Other Disbursements **	-	0.0%
	Total Expenditures by Object	26,571,067	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2018-2019
PART I - PRIMARY BUDGET

Schedule C

REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution Name:	Northwestern Oklahoma State University		
Revenue Description	FY2018-2019 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2018 (Cash Basis)	4,259,308		
2. Expenditures for Prior Year Obligations	195,000		
3. Unobligated Reserve Balance July 1, 2018 (line 1 - line 2)	4,064,308		
4. Projected FY2019 Receipts:			
State Appropriated Funds - For Operations	7,753,659	29.5%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	165,669	0.6%	
Federal Appropriations	-	0.0%	
Local Appropriations	-	0.0%	
Resident Tuition (includes tuition waivers)	8,986,021	34.1%	
Nonresident Tuition (includes tuition waivers)	6,125,599	23.3%	
Student Fees - Mandatory and Academic Service Fees	2,088,000	7.9%	
Gifts, Endowments and Bequests	919,248	3.5%	
Other Grants, Contracts and Reimbursements	-	0.0%	
Sales and Services of Educational Departments	-	0.0%	
Organized Activities Related to Educational Departments	31,000	0.1%	
Technical Education Funds	-	0.0%	
Other Sources	250,000	0.9%	
	-		
5. Total Projected FY2019 Receipts	26,319,196	100.0%	
6. Total Available (line 3 + line 5)	30,383,504		
7. Less Budgeted Expenditures for FY2019 Operations	26,571,067		
8. Projected Unobligated Reserve Balance June 30, 2019 (line 6 - line 7)	3,812,437		

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	465,000	600,000	1,065,000
Academic Service Fees	1,623,000	147,000	1,770,000
Total Student Fees	2,088,000	747,000	2,835,000
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2018-2019**

PART I - PRIMARY BUDGET

**Schedule C - 2
Cash Flow Requirements and the Use of Reserves**

Institution Name:	Northwestern Oklahoma State University	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2018 Budget Request		251,871	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2019		26,571,067	100.00%
B.	Projected Reserves at June 30, 2019		3,812,437	14.35%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	%	\$	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,214,167	100.00%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	0.00%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		2,214,167	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		1,598,270	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves		3,812,437	
	Uses of Reserve:			
	Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.	Amounts		Classification:
1	This amount represents 1/12 of the expenditure amount for NWOSU required by OSRHE.	2,214,167		OSRHE 1/12th
2	Increasing the reserve amount will significantly impact NWOSU's Composite Financial Index (CFI) as measured by the Higher Learning Commission. NWOSU has worked aggressively over the past two years to increase reserves slightly due to a lower than planned score. This additional reserve should improve both the Primary Reserve Ratio and Viability Ratio, which, in turn, should improve the CFI. Northwestern also feels that a strong reserve is necessary pending the uncertainty of future state funding increases.	1,598,270		Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		3,812,437	(0.01)

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2018-2019
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Northwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2018-2019 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 311,597	26.3%
	Research	750	0.1%
	Public Service	59,936	5.1%
	Academic Support	18,203	1.5%
	Student Services	783,879	66.2%
	Institutional Support	2,129	0.2%
	Operation and Maintenance of Plant	6,804	0.6%
	Scholarships and Fellowships	-	0.0%
21	Total E&G Part II:	\$ 1,183,298	100.0%

FUNDING			
Fund Number	Fund Name	FY2018-2019 Amount	Percent of Total
430	Agency Relationship Fund	\$ 1,183,298	100.0%
	Total Expenditures by Fund:	\$ 1,183,298	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2018-2019
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Northwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2018-2019 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 38,000	3.2%
1b	Professional Salaries	165,220	14.0%
1c	Other Salaries and Wages	296,144	25.0%
1d	Fringe Benefits	149,374	12.6%
1e	Professional Services	-	0.0%
	Total Personnel Services	\$ 648,738	54.8%
2	Travel	88,450	7.5%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	273,005	23.1%
5	Property, Furniture and Equipment	173,105	14.6%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	-	0.0%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 1,183,298	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2018-2019

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution:		Northwestern Oklahoma State University	
Receipt Description		FY2018-2019 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2018 (Cash Basis)		\$ 120,000	
2. Expenditures for Prior Year Obligations		\$ 120,000	
3. Unobligated Reserve Balance July 1, 2018 (line 1 - line 2)		\$ -	
4. Projected Receipts FY2019:			
Department of Agriculture		173,105	14.6%
Department of Commerce		-	0.0%
Department of Defense		-	0.0%
Department of Education		886,338	74.9%
Department of Energy		-	0.0%
Department of Health and Human Services		-	0.0%
Department of Homeland Security		-	0.0%
Department of Justice		-	0.0%
Department of Transportation		-	0.0%
National Aeronautics and Space Administration		-	0.0%
National Institutes of Health		-	0.0%
National Science Foundation		10,000	0.8%
Other Federal Agencies		-	0.0%
City and County Government		-	0.0%
Commercial and Commercial Related		-	0.0%
Foundations		-	0.0%
Other Non-Federal Sources		-	0.0%
Other Universities and Colleges		-	0.0%
State of Oklahoma		113,855	9.6%
5. Total Projected FY2019 Receipts		\$ 1,183,298	100.0%
6. Total Available (line 3 + line 5)		\$ 1,183,298	
7. Less Budgeted Expenditures for FY2019 Operations		\$ 1,183,298	
8. Projected Unobligated Reserve Balance June 30, 2018 (line 6 - line 7)		\$ -	

**AGENCY RELATIONSHIP FUNDS ALLOCATIONS
PART II OF THE OPERATIONS BUDGET**

FISCAL YEAR 2018-2019

Institution: Northwestern OK State Univ	Program (source of funds)	Amount
Northwestern Oklahoma State University	Student Support Services (Federal, Department of Education)	\$ 215,003
	Federal Work Study Program (Federal, Department of Education)	143,459
	Oklahoma State Louis Stokes Alliance for Minority Participants in Science, Mathematics, Engineering, and Technology (Federal, National Science Foundation through Oklahoma State University)	10,000
	Child Welfare Professional Enhancement Program (State, through the University of Oklahoma)	30,199
	Upward Bound (Federal, Department of Education)	263,938
	Upward Bound Math & Science (Federal, Department of Education)	263,938
	Oklahoma Center for Advancement of Science & Technology (State)	23,720
	Dispute Mediation (State)	59,936
	USDA Distance Learning & Telemedicine (Federal, Department of Agriculture)	173,105

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
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ACTIVITY 11 - INSTRUCTION

Sub-Activity 10000 - General Academic Instruction

School of Professional Studies

10100 - Business

Associate Professor/Division Chair	\$	100,000
Professor		87,010
Professor		85,894
Professor		81,130
Associate Professor		81,212
Associate Professor		72,000
Associate Professor		66,792
Assistant Professor		61,095
Instructor		53,647
Instructor		38,000
Other Teaching Salaries		137,691
Summer Salaries		32,700
Secretary		10,700 *
Wages		8,080
Fringe Benefits		306,031
Total Personal Services	\$	1,221,982
Travel		7,650
Suppl & Oth Oper Exp		19,675
Prop, Furn, & Equip		4,400
TOTAL	\$	1,253,707

EDUCATIONAL AND GENERAL BUDGET
Part I - Primary Budget
FISCAL YEAR 2018-2019

Schedule E
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>10102 - Nursing</u>	
Professor/Division Chair	\$ 92,000
Assistant Professor/Assistant Chair	70,635
Associate Professor	65,447
Assistant Professor	77,117
Assistant Professor	75,552
Assistant Professor	72,647
Assistant Professor	70,188
Instructor	55,000
Instructor	47,094
Other Teaching Salaries	71,269
Summer Salaries	14,000
Coordinator of the Ketterman Lab	35,500
Secretary	19,900
Wages	3,373
Other Professional Wages	888
Fringe Benefits	288,464
Total Personal Services	\$ 1,059,074
Travel	9,630
Suppl & Oth Oper Exp	36,220
Prop, Furn, & Equip	18,200
TOTAL	\$ 1,123,124
<u>10103 - Doctor of Nursing Practice</u>	
Director	\$ 100,000
Associate Professor	95,000
Assistant Professor	85,447
Other Teaching Salaries	4,850
Summer Salaries	-
Administrative Assistant	20,440 *
Wages	522
Fringe Benefits	114,488
Total Personal Services	\$ 420,747
Travel	4,500
Suppl & Oth Oper Exp	3,800
Prop, Furn, & Equip	5,000
TOTAL	\$ 434,047

EDUCATIONAL AND GENERAL BUDGET
Part I - Primary Budget
FISCAL YEAR 2018-2019

Schedule E
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>10104 - School of Professional Studies</u>	
Travel	\$ -
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	9,000
TOTAL	<u>\$ 17,000</u>
<u>School of Education</u>	
<u>10105 - Education</u>	
Associate Dean of Education	\$ 94,000
Professor	70,304
Professor	63,599
Associate Dean/Professor	19,418 *
Associate Professor	49,600
Assistant Professor	53,552
Assistant Professor	52,211
Assistant Professor	51,764
Assistant Professor	50,082
Instructor	46,446
Instructor	44,211
Other Teaching Salaries	70,673
Summer Salaries	38,000
Assistant Certification Officer	32,822
Secretary	21,900
Wages	10,144
Fringe Benefits	294,902
Total Personal Services	\$ 1,063,628
Travel	11,650
Suppl & Oth Oper Exp	20,850
Prop, Furn, & Equip	773
TOTAL	<u>\$ 1,096,901</u>

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>10110 - Agriculture</u>	
Professor/Department Chair	\$ 64,752
Assistant Professor	51,764
Assistant Professor	48,635
Instructor	62,300
Instructor/Farm Manager	9,882 *
Other Teaching Salaries	5,643
Summer Salaries	-
Wages	7,460
Fringe Benefits	101,505
Total Personal Services	\$ 351,941
Travel	0
Suppl & Oth Oper Exp	4,025
Suppl & Oth Oper Exp (Fees)	10,700
Prop, Furn, & Equip	17,473
TOTAL	\$ 384,139

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
FISCAL YEAR 2018-2019

Schedule E
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount	
<u>10115 - Health & Sports Science Education</u>		
Professor/Department Chair	\$	70,293
Instructor		39,741
Instructor		13,200 *
Instructor		12,000 *
Instructor/Coach		3,920 *
Instructor/Coach		3,600 *
Instructor/Coach		3,400 *
Instructor/Coach		3,150 *
Instructor/Coach		2,940 *
Instructor/Coach		2,450 *
Instructor/Coach		1,770 *
Instructor/Coach		1,276 *
Assoc AD for Internal Operations		4,340 *
Head Athletic Trainer		3,430 *
Assistant Athletic Trainer		2,450 *
Other Teaching Salaries		26,897
Summer Salaries		15,800
Wages		1,868
Fringe Benefits		80,230
Total Personal Services	\$	292,755
Travel		0
Suppl & Oth Oper Exp		5,750
Prop, Furn, & Equip		0
TOTAL	\$	298,505

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2018-2019

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>10125 - Psychology</u>	
Assistant Professor	\$ 49,082
Assistant Professor	48,500
Assistant Professor	47,741
Instructor	41,094
Instructor	33,341
Other Teaching Salaries	85,044
Summer Salaries	24,000
Wages	3,661
Fringe Benefits	115,065
Total Personal Services	\$ 447,528
Travel	0
Suppl & Oth Oper Exp	3,600
Suppl & Oth Oper Exp (Fees)	1,170
Prop, Furn, & Equip	0
TOTAL	\$ 452,298
 <u>10130 - School of Education</u>	
Travel	\$ 6,480
Suppl & Oth Oper Exp	-
Prop, Furn, & Equip	-
TOTAL	\$ 6,480

EDUCATIONAL AND GENERAL BUDGET
Part I - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>School of Arts and Sciences</u>	
<u>10150 - Communication</u>	
Assistant Professor/Department Chair	\$ 52,140
Assistant Professor	53,105
Instructor	35,235
Instructor	33,788
Other Teaching Salaries	32,975
Summer Salaries	4,000
Wages	14,717
Fringe Benefits	86,091
Total Personal Services	\$ 312,051
Travel	0
Suppl & Oth Oper Exp	27,000
Prop, Furn, & Equip	10,537
TOTAL	\$ 349,588
<u>10155 - English, Foreign Language, and Humanities</u>	
Associate Professor/Department Chair	\$ 56,964
Professor	62,705
Associate Dean/Professor	19,418 *
Assistant Professor	57,128
Assistant Professor	50,423
Assistant Professor	48,188
Assistant Professor	47,294
Instructor	37,811
Other Teaching Salaries	60,182
Summer Salaries	11,000
Wages	4,754
Fringe Benefits	173,096
Total Personal Services	\$ 628,963
Travel	0
Suppl & Oth Oper Exp	4,825
Prop, Furn, & Equip	1500
TOTAL	\$ 635,288

EDUCATIONAL AND GENERAL BUDGET
Part I - Primary Budget
FISCAL YEAR 2018-2019

Schedule E
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>10170 - Mathematics and Computer Science</u>	
Professor/Department Chair	\$ 66,940
Professor	67,175
Associate Professor	53,282
Assistant Professor	51,317
Instructor	41,364
Instructor	36,341
Instructor	35,575
Other Teaching Salaries	54,339
Summer Salaries	16,000
Wages	6,697
Fringe Benefits	164,011
Total Personal Services	\$ 593,041
Travel	0
Suppl & Oth Oper Exp	6,650
Prop, Furn, & Equip	19,405
TOTAL	\$ 619,096
<u>10175 - Fine Arts</u>	
Professor/Department Chair	\$ 71,222
Assistant Professor	46,400
Assistant Professor	42,941
Instructor	45,894
Instructor	40,188
Other Teaching Salaries	38,838
Summer Salaries	2,400
Wages	39,467
Fringe Benefits	114,056
Total Personal Services	\$ 441,406
Travel	0
Suppl & Oth Oper Exp	29,300
Prop, Furn, & Equip	83,731
TOTAL	\$ 554,437

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount	
<u>10180 - Natural Science</u>		
Professor/Department Chair	\$	66,940
Professor		70,751
Professor		66,281
Professor		64,493
Professor		64,493
Professor		62,470
Professor		61,811
Assistant Professor		48,188
Other Teaching Salaries		60,880
Summer Salaries		23,000
Wages		16,158
Fringe Benefits		215,345
Total Personal Services	\$	820,810
Travel		0
Suppl & Oth Oper Exp		36,895
Prop, Furn, & Equip		27,353
TOTAL	\$	885,058

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>10185 - Social Sciences</u>	
Professor/Department Chair	\$ 69,846
Professor	70,081
Professor	62,258
Professor	61,811
Instructor	43,693
Instructor	42,688
Instructor	41,270
Instructor	34,682
Other Teaching Salaries	62,827
Summer Salaries	32,000
Wages	9,860
Fringe Benefits	196,359
Total Personal Services	\$ 727,375
Travel	0
Suppl & Oth Oper Exp	3,450
Suppl & Oth Oper Exp--Institute for Citizenship Studies	3,434
Prop, Furn, & Equip	5,000
TOTAL	\$ 739,259

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>10187 - Social Work</u>	
Associate Professor/Department Chair	\$ 57,011
Assistant Professor	36,094
Other Teaching Salaries	23,853
Summer Salaries	2,100
Secretary	10,700 *
Wages	300
Fringe Benefits	53,230
Total Personal Services	\$ 183,288
Travel	0
Suppl & Oth Oper Exp	2,940
Prop, Furn, & Equip	0
TOTAL	\$ 186,228
<u>10190 - School of Arts and Sciences</u>	
Travel	\$ 18,450
Prop, Furn, & Equip	9,000
TOTAL	\$ 27,450

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Other General Instruction</u>	
<u>10200 - Distance Learning</u>	
On-line & Distance Lrng Coordinator/Webmaster	\$ 42,000
Assistant Coordinator of ITV	27,500
Courier/Tech Facilitator	20,400
Other Salaries	0
Wages	89,855
Other Professional Salaries	1,050
Fringe Benefits	53,142
Total Personal Services	\$ 233,947
Travel	1,350
Suppl & Oth Oper Exp	4,950
Prop, Furn, & Equip	0
TOTAL	\$ 240,247
<u>10201 - Academic Success Center</u>	
Director	\$ 35,000
Secretary	17,900
Wages	32,267
Other Professional Salaries	875
Fringe Benefits	32,271
Total Personal Services	\$ 118,313
Travel	720
Suppl & Oth Oper Exp	1,025
Prop, Furn, & Equip	0
TOTAL	\$ 120,058
<u>10202 - Retention</u>	
Student Success Coordinator	\$ 30,000
Wages	-
Other Professional Salaries	750
Fringe Benefits	17,048
Total Personal Services	\$ 47,798
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 48,298

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>10211 - Supplemental Retirement</u>	
Retired Employees	\$ -
Fringe Benefits	305,828
Total Personal Services	<u>\$ 305,828</u>
TOTAL	<u>\$ 305,828</u>
<u>10221 - Other General Instruction</u>	
Other Teaching Salaries	\$ 7,500
Summer Salaries	0
Academic Projects Assistant/Media Specialist	14,970 *
Service Learning Coord.	3,000 *
Wages	19,165
Fringe Benefits	11,589
Total Personal Services	<u>\$ 56,224</u>
Travel	22,750
Suppl & Oth Oper Exp	109,008
Prop, Furn, & Equip	-
TOTAL	<u>\$ 187,982</u>

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>10888 - Instruction - Woodward Campus</u>	
Professor/Dean	\$ 42,686 *
Other Teaching Salaries	0
Summer Salaries	0
Administrative Assistant	13,750 *
Campus Coordinator of ITV/Events Coordinator	25,500
Wages	74,332
Other Professional Salaries	1,067
Fringe Benefits	41,913
Total Personal Services	\$ 199,248
Travel	3,700
Suppl & Oth Oper Exp	25,500
Prop, Furn, & Equip	-
TOTAL	\$ 228,448
<u>10999 - Instruction - Enid Campus</u>	
Professor/Dean	\$ 41,450 *
Other Teaching Salaries	0
Summer Salaries	0
Administrative Assistant	14,250 *
Secretary	17,900
Other Salaries	0
Wages	9,302
Other Professional Salaries	1,036
Fringe Benefits	37,740
Total Personal Services	\$ 121,678
Travel	1,800
Suppl & Oth Oper Exp	16,103
Prop, Furn, & Equip	2,500
TOTAL	\$ 142,081
Total General Academic Instruction	\$ 10,335,547

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 15000 - Instruction Information Technology</u>	
<u>15100 - Instructional Information Technology</u>	
Director	\$ 83,000
Assist Director/Systems Specialist	47,500
Systems Analyst	32,500
Database Analyst	30,000
Systems Analyst Enid	29,400
Institutional Research Specialist	28,000
Database Support Analyst	28,000
Wages	6,886
Other Professional Salaries	2,075
Fringe Benefits	137,464
Total Personal Services	\$ 424,825
Travel	1,750
Suppl & Oth Oper Exp (Tech Fee)	20,000
Suppl & Oth Oper Exp	227,123
Prop, Furn, & Equip (Tech Fee)	369,726
TOTAL	\$ 1,043,424
<u>15888 - Instructional Information Technology - Woodward Campus</u>	
Suppl & Oth Oper Exp	\$ -
Prop, Furn, & Equip (Tech Fee)	29,667
TOTAL	\$ 29,667
<u>15999 - Instructional Information Technology - Enid Campus</u>	
Suppl & Oth Oper Exp	\$ -
Prop, Furn, & Equip (Tech Fee)	115,624
TOTAL	\$ 115,624
Total Instructional Information Technology	\$ 1,188,715
TOTAL INSTRUCTION:	\$ 11,524,262

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
ACTIVITY 12 - RESEARCH	
<u>Sub-Activity 21000 - Research</u>	
<u>21100 - Grants and Sponsored Programs</u>	
Coordinator	\$ 48,000
Wages	250
Other Professional Salaries	1,200
Fringe Benefits	21,820
Total Personal Services	\$ 71,270
Travel	1,485
Suppl & Oth Oper Exp	2,200
Prop, Furn, & Equip	0
TOTAL	\$ 74,955
Total Research	\$ 74,955
TOTAL RESEARCH:	\$ 74,955

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>Sub-Activity 30000 - Community Service</u>	
<u>30302 - Community</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oper	2,000
Prop, Furn, & Equip	-
TOTAL	\$ 2,000
Total Community Service	\$ 2,000
TOTAL PUBLIC SERVICE:	\$ 2,000

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>Sub-Activity 40000 - Libraries</u>	
<u>40401 - Libraries</u>	
Library Services Director/Asst. Prof.	\$ 60,000
Assistant Professor	51,556
Systems & Discovery Svcs Libr/Asst. Prof.	35,000
Access Svcs Libr/Asst. Prof.	35,000
Patron Services Assistant	\$ 19,000
Library Assistant	11,647 *
Wages	44,453
Other Professional Salaries	4,387
Fringe Benefits	106,279
Total Personal Services	\$ 367,322
Travel	2,925
Suppl & Oth Oper Exp	75,899
Prop, Furn, & Equip	50,000
Library Books & Periodicals	94,000
TOTAL	\$ 590,146

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>40999 - Libraries - Enid Campus</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	9,500
Prop, Furn, & Equip	0
Library Books & Periodicals	10,000
TOTAL	<u>\$ 19,500</u>
 Total Libraries	 <u>\$ 609,646</u>
<u>Sub-Activity 41000 - Museums and Galleries</u>	
<u>41402 - Museum</u>	
Other Salaries	\$ 4,000
Wages	3,505
Fringe Benefits	600
Total Personal Services	\$ 8,105
Travel	0
Suppl & Oth Oper Exp	525
Prop, Furn, & Equip	500
TOTAL	<u>\$ 9,130</u>
 Total Museums and Galleries	 <u>\$ 9,130</u>

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 43000 - Ancillary Support</u>	
<u>43403 - University Farm</u>	
Instructor/Farm Manager	\$ 29,647 *
Other Salaries	5,000
Wages	19,185
Other Professional Wages	698
Fringe Benefits	14,688
Total Personal Services	\$ 69,218
Travel	0
Suppl & Oth Oper Exp	100,500
Prop, Furn, & Equip	7,000
TOTAL	<u>\$ 176,718</u>
<u>43404 - Mass Communication Student Media</u>	
Wages	\$ 11,383
Fringe Benefits	250
Total Personal Services	\$ 11,633
Travel	0
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	0
TOTAL	<u>\$ 18,633</u>
Total Ancillary Support	<u>\$ 195,351</u>

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 44000 - Academic Administration</u>	
<u>44000 - Supplemental Retirement</u>	
Retired Employees	\$ -
Fringe Benefits	35,855
Total Personal Services	<u>\$ 35,855</u>
TOTAL	<u>\$ 35,855</u>
<u>44002 -Associate VP for Academics & Dean of Faculty</u>	
Associate VP for Academics & Dean of Faculty	\$103,500
Academic Projects Assistant/Media Specialist	14,970 *
Wages	374
Other Professional Salaries	2,588
Fringe Benefits	45,048
Total Personal Services	<u>\$ 166,480</u>
Travel	2,430
Suppl & Oth Oper Exp	2,115
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 171,025</u>

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>44401 - Assessment and Institutional Effectiveness</u>	
Director	\$ 50,000
Wages	3,480
Other Professional Salaries	1,250
Fringe Benefits	22,348
Total Personal Services	\$ 77,078
Travel	1,215
Suppl & Oth Oper Exp	8,125
Prop, Furn, & Equip	0
TOTAL	\$ 86,418
<u>44406 - Graduate Office</u>	
Associate Dean/Professor	\$ 38,836 *
Coordinator	24,000
Wages	600
Other Professional Salaries	971
Fringe Benefits	30,305
Total Personal Services	\$ 94,712
Travel	900
Suppl & Oth Oper Exp	3,000
Prop, Furn, & Equip	0
TOTAL	\$ 98,612

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>44408 - Other Academic Support</u>	
Other Salaries	\$ -
Wages	0
Fringe Benefits	-
Total Personal Services	\$ -
Travel	0
Suppl & Oth Oper Exp	27,916
Prop, Furn, & Equip	0
TOTAL	\$ 27,916
<u>44409 - Faculty Recruitment and Development</u>	
Travel	\$ 5,000
Suppl & Oth Oper Exp	5,000
Prop, Furn, & Equip	0
TOTAL	\$ 10,000

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>44888-Academic Administration - Woodward Campus</u>	
Dean	\$ 42,686 *
Administrative Assistant	13,750 *
Wages	344
Other Professional Salaries	1,067
Fringe Benefits	24,056
Total Personal Services	\$ 81,903
Travel	0
Suppl & Oth Oper Exp	0
Prop, Furn, & Equip	0
TOTAL	\$ 81,903
<u>44999 - Academic Administration - Enid Campus</u>	
Dean	\$ 41,450 *
Administrative Assistant	14,250 *
Wages	356
Other Professional Salaries	1,036
Fringe Benefits	23,861
Total Personal Services	\$ 80,953
Travel	1,350
Suppl & Oth Oper Exp	475
Prop, Furn, & Equip	0
TOTAL	\$ 82,778
Total Academic Administration	\$ 594,507

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 47000 - Academic Support Information Technology</u>	
<u>47400 - Academic Support Information Technology</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	-
Prop, Furn, & Equip	116,000
TOTAL	<u>\$ 116,000</u>
<u>47888 - Academic Support Information Technology - Woodward Campus</u>	
Suppl & Oth Oper Exp	\$ -
TOTAL	<u>\$ -</u>
<u>47999 - Academic Support Information Technology - Enid Campus</u>	
Suppl & Oth Oper Exp	\$ -
TOTAL	<u>\$ -</u>
Total Academic Support Information Technology	<u>\$ 116,000</u>
TOTAL ACADEMIC SUPPORT:	<u>\$ 1,524,634</u>

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<u>Sub-Activity 50000 - Student Services Administration</u>	
<u>50501 - Supplemental Retirement</u>	
Retired Employees	\$ -
Fringe Benefits	24,995
Total Personal Services	\$ 24,995
TOTAL	\$ 24,995
<u>50502 - Other Student Services</u>	
Other Salaries	\$ 13,980
Wages	2,500
Fringe Benefits	750
Total Personal Services	\$ 17,230
Travel	0
Suppl & Oth Oper Exp	127,760
Prop, Furn, & Equip	0
TOTAL	\$ 144,990

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>50503 - Dean of Student Services and Enrollment Management</u>	
Dean Stu Affairs/Enr Mgmt	\$ 90,500
Director of Students	22,400 *
Intramural Director	4,500 *
Wages	22,797
Other Professional Salaries	2,823
Fringe Benefits	44,645
Total Personal Services	\$ 187,665
Travel	1,800
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	2,000
TOTAL	\$ 198,465
<u>50999 - Student Services - Enid Campus</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	0
Suppl & Oth Oper Exp	750
Prop, Furn, & Equip	0
TOTAL	\$ 750
Total Student Services Administration	\$ 369,200

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 51000 - Social and Cultural Development</u>	
<u>51500 - Intercollegiate Athletics</u>	
Athletic Director	\$ 89,310
Asst. Director of Athletics for Communications	33,000
Coach	80,000
Assistant Coach	60,000 *
Coach	58,086
Coach	57,230 *
Coach	56,724 *
Coach	45,080 *
Coach	41,850 *
Coach	41,400 *
Coach	39,100 *
Assistant Coach	39,060 *
Assistant Coach	32,550 *
Assistant Coach	25,000
Assistant Coach	25,000
Coach	25,000
Asst. A.D. for Compliance	54,000
Head Athletic Trainer	45,570 *
Assistant Athletic Trainer	32,550 *
Assoc AD for Internal Operations	26,660 *
Other Salaries	-
Wages	245,088
Other Professional Salaries	22,681
Fringe Benefits	413,468
Total Personal Services	\$ 1,588,407
Travel	6,000
Suppl & Oth Oper Exp	481,125
Suppl & Oth Oper Exp (Fields)	10,000
Prop, Furn, & Equip	43,450
TOTAL	\$ 2,128,982

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>51600 - Wellness Center</u>	
Director	\$ 34,500 *
Assistant Director	26,500 *
Other Salaries	2,500
Wages	50,551
Other Professional Salaries	1,526
Fringe Benefits	29,244
Total Personal Services	\$ 144,821
Travel	180
Suppl & Oth Oper Exp	5,425
Prop, Furn, & Equip	16,000
TOTAL	\$ 166,426
 Total Social and Cultural Development	 \$ 2,295,408

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 52000 - Counseling and Career Guidance</u>	
<u>52503 - Counseling and Student Life</u>	
Dir of Student Life/Couns	\$ 28,500
International Student Adv	\$ 26,000
Wages	3,717
Other Professional Salaries	950
Fringe Benefits	35,156
Total Personal Services	\$ 94,323
Travel	630
Suppl & Oth Oper Exp	3,875
Prop, Furn, & Equip	3,000
TOTAL	\$ 101,828
<u>52504 - Career Services</u>	
Director of Career Services	\$ 9,500 *
Wages	\$ 618
Fringe Benefits	4,740
Total Personal Services	\$ 14,858
Travel	630
Suppl & Oth Oper Exp	4,340
Prop, Furn, & Equip	0
TOTAL	\$ 19,828
Total Counseling and Career Guidance	\$ 121,656

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 53000 - Financial Aid Services</u>	
<u>53504 - Financial Aid Services</u>	
Director	\$ 52,000
Assistant Director	29,000
Financial Aid Counselor	26,000
Scholarship Coordinator	21,779
Loan Coordinator	21,000
Financial Aid Assistant	18,500
Wages	8,280
Other Professional Services	1,300
Fringe Benefits	99,254
Total Personal Services	\$ 277,113
Travel	2,565
Suppl & Oth Oper Exp	14,500
Prop, Furn, & Equip	0
TOTAL	\$ 294,178
<u>53999 - Financial Aid Services - Enid Campus</u>	
Assistant Director	\$ 34,050
Wages	851
Fringe Benefits	18,120
Total Personal Services	\$ 53,021
Travel	450
Suppl & Oth Oper Exp	400
Prop, Furn, & Equip	0
TOTAL	\$ 53,871
Total Financial Aid Administration	\$ 348,049

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 54000 - Student Admissions</u>	
<u>54506 - Recruitment</u>	
Director	\$ 49,500
Admiss Couns/Recruiter	25,000
Admiss Couns/Recruiter	24,000
Admiss Couns/Recruiter	24,000
Office Manager	18,000
Wages	15,312
Other Professional Salaries	1,238
Fringe Benefits	82,771
Total Personal Services	\$ 239,821
Travel	3,150
Suppl & Oth Oper Exp	68,500
Prop, Furn, & Equip	5,050
TOTAL	<u>\$ 316,521</u>
Total Student Admissions	<u>\$ 316,521</u>

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Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 55000 - Student Records</u>	
<u>55505 - Student Records</u>	
Registrar	\$ 56,530
Asst Registrar/Admissions Coordinator	28,800
UDS/Records Coordinator	27,575
Academic Records Coordinator	24,500
Admissions/Records Assistant	20,000
Wages	7,045
Other Professional Salaries	1,413
Fringe Benefits	87,232
Total Personal Services	\$ 253,095
Travel	1,170
Suppl & Oth Oper Exp	18,150
Prop, Furn, & Equip	0
TOTAL	\$ 272,415
<u>55999 - Student Records - Enid Campus</u>	
Office Assistant	\$ 12,500 *
Wages	313
Fringe Benefits	7,862
Total Personal Services	\$ 20,675
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 21,175
Total Student Records	\$ 293,590

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 56000 - Student Health Services</u>	
<u>56506 - Student Health Services</u>	
Wages	\$ -
Fringe Benefits	0
Total Personal Services	<u>\$ -</u>
Travel	0
Suppl & Oth Oper Exp	6,500
Prop, Furn, & Equip	0
TOTAL	<u>\$ 6,500</u>
Total Student Health Services	<u>\$ 6,500</u>
<u>Sub-Activity 57000 - Student Services Information Technology</u>	
<u>57500 - Student Services Information Technology</u>	
Supplies and Other Operating Expenses	\$ -
TOTAL	<u>\$ -</u>
<u>57999 - Student Services Information Technology - Enid Campus</u>	
Supplies and Other Operating Expenses	\$ -
TOTAL	<u>\$ -</u>
Total Student Services Information Technology	<u>\$ -</u>
TOTAL STUDENT SERVICES:	<u>\$ 3,750,924</u>

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
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ACTIVITY 16 - INSTITUTIONAL SUPPORT

Sub-Activity 60000 - Executive Management

60601 - Governing Boards

Suppl & Oth Oper Exp		\$	50,000
TOTAL		\$	50,000

60602 - President's Office

President		\$	171,000
Administrative Assistant			43,730
Other Professional Salaries			1,093
Fringe Benefits			70,498
Total Personal Services		\$	286,321
Travel			6,700
Suppl & Oth Oper Exp			7,900
Prop, Furn, & Equip			0
TOTAL		\$	300,921

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2018-2019

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>60603 - Vice President for Administration</u>	
Vice President	\$ 117,500
Administrative Assistant	30,000
Wages	750
Other Professional Salaries	2,938
Fringe Benefits	<u>57,212</u>
Total Personal Services	\$ 208,400
Travel	2,000
Suppl & Oth Oper Exp	1,160
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 211,560</u>
<u>60604 - Vice President for Academic Affairs</u>	
Vice President for Academic Affairs	\$ 113,500
Administrative Assistant	33,000
Wages	825
Other Professional Salaries	2,838
Fringe Benefits	<u>57,024</u>
Total Personal Services	\$ 207,187
Travel	2,000
Suppl & Oth Oper Exp	2,600
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 211,787</u>
Total Executive Management	<u>\$ 774,268</u>

EDUCATIONAL AND GENERAL BUDGET
Part I - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 61000 - Fiscal Operations</u>	
<u>61603 - Business Office</u>	
Human Resources Director	\$ 53,000
Bursar	52,000
Comptroller	47,000 *
Assistant Bursar	32,000
Travel/Insurance Clerk	21,400
Assistant Cashier	19,002
Wages	5,843
Other Professional Salaries	2,800
Fringe Benefits	113,287
Total Personal Services	\$ 346,332
Travel	1,620
Suppl & Oth Oper Exp	134,225
Prop, Furn, & Equip	0
TOTAL	\$ 482,177
<u>61999 - Business Office - Enid Campus</u>	
Office Assistant	\$ 12,500 *
Wages	313
Fringe Benefits	7,862
Total Personal Services	\$ 20,675
Travel	-
Suppl & Oth Oper Exp	3,500
Prop, Furn, & Equip	0
TOTAL	\$ 24,175
Total Fiscal Operations	\$ 506,352

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 62000 - General Administration</u>	
<u>62608 - Printing Services</u>	
Coordinator	\$ 15,200 *
Printing Services Assistant	8,950 *
Wages	300
Other Professional Salaries	380
Fringe Benefits	15,519
Total Personal Services	\$ 40,349
Travel	0
Suppl & Oth Oper Exp	825
Prop, Furn, & Equip	0
TOTAL	\$ 41,174
<u>62611 - Other General Administration</u>	
Wages	\$ 16,908
Fringe Benefits	600
Total Personal Services	\$ 17,508
Travel	0
Suppl & Oth Oper Exp	19,266
Prop, Furn, & Equip	0
TOTAL	\$ 36,774
<u>62612 - Supplemental Retirement</u>	
Retired Employees	\$ -
Fringe Benefits	18,074
Total Personal Services	\$ 18,074
TOTAL	\$ 18,074
Total General Administration	\$ 96,022

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 65000 - Public Relations/Development</u>	
<u>65606 - University Relations</u>	
Associate Vice President	\$ 80,946
Univ. Relations Specialist	31,180
Univ. Relations Specialist	26,500
Wages	5,943
Other Professional Salaries	2,024
Fringe Benefits	64,032
Total Personal Services	\$ 210,625
Travel	1,800
Suppl & Oth Oper Exp	43,700
Prop, Furn, & Equip	0
TOTAL	\$ 256,125
<u>65607 - Alumni Development</u>	
Suppl & Oth Oper Exp	\$ 20,100
TOTAL	\$ 20,100
Total Public Relations/Development	\$ 276,225

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 66000 - Administrative Information Technology</u>	
<u>66600 - Administrative Information Technology</u>	
Suppl & Oth Oper Exp	\$ -
TOTAL	\$ -
<u>66999 - Administrative Information Technology - Enid Campus</u>	
Suppl & Oth Oper Exp	\$ -
TOTAL	\$ -
Total Administrative Information Technology	\$ -
TOTAL INSTITUTIONAL SUPPORT:	\$ 1,652,867

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
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ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT

Sub-Activity 70000 - Physical Plant Administration

70701 - Administration

Director	\$ 71,408
Secretary/Hlth & Safety Asst	24,000
Wages	600
Other Professional Salaries	1,785
Fringe Benefits	43,484
Total Personal Services	\$ 141,277
Travel	900
Suppl & Oth Oper Exp	8,150
Prop, Furn, & Equip	0
TOTAL	\$ 150,327

70702 - Supplemental Retirement

Retired Employees	\$ -
Fringe Benefits	19,250
Total Personal Services	\$ 19,250
TOTAL	\$ 19,250

Total Physical Plant Administration	\$ 169,577
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EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 71000 - Building Maintenance</u>	
<u>71702 - Building Maintenance</u>	
Physical Plant Foreman	\$38,000
HVAC	37,500
Skilled Maintenance	36,080
Plumbing Apprentice	32,190
Electrical Apprentice/Locksmith	30,000
General Maintenance	25,460
Asst. HVAC Apprentice/Set-ups	24,650
Mechanic	21,000
Carpenter	21,000
General Maintenance	20,000
General Maintenance	17,900
Health & Safety Officer	15,876 *
Wages	8,157
Other Professional Salaries	950
Fringe Benefits	189,446
Total Personal Services	\$ 518,209
Travel	0
Suppl & Oth Oper Exp	176,000
Prop, Furn, & Equip	12,000
TOTAL	\$ 706,209

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>71888 - Building Maintenance - Woodward Campus</u>	
Light Maintenance	9,700 *
Wages	300
Fringe Benefits	7,135
Total Personal Services	\$ 17,135
Travel	0
Suppl & Oth Oper Exp	11,000
Prop, Furn, & Equip	0
TOTAL	\$ 28,135
<u>71999 - Building Maintenance - Enid Campus</u>	
Physical Plant Supervisor	\$ 15,876 *
Wages	\$ 397
Fringe Benefits	9,016
Total Personal Services	\$ 25,289
Travel	0
Suppl & Oth Oper Exp	52,000
Prop, Furn, & Equip	0
TOTAL	\$ 77,289
Total Building Maintenance	\$ 811,633

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 72000 - Custodial Services</u>	
<u>72704 - Custodial Services</u>	
Custodial Supervisor	\$28,500
Custodian	21,463
Custodian	18,400
Custodian	18,400
Custodian	18,400
Custodian	18,400
Custodian	17,900
Custodian	17,900
Custodian	17,900
Custodian	17,900
Wages	9,400
Other Professional Salaries	713
Fringe Benefits	143,014
Total Personal Services	\$ 348,290
Travel	0
Suppl & Oth Oper Exp	38,000
Prop, Furn, & Equip	20,300
TOTAL	\$ 406,590

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
FISCAL YEAR 2018-2019

Schedule E
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>72888 - Custodial Services - Woodward Campus</u>	
Lead Custodian	\$ 9,700 *
Wages	300
Fringe Benefits	7,135
Total Personal Services	\$ 17,135
Travel	0
Suppl & Oth Oper Exp	2,500
Prop, Furn, & Equip	0
TOTAL	\$ 19,635
<u>72999 - Custodial Services - Enid Campus</u>	
Lead Custodian	\$ 19,925
Custodian	18,400
Wages	958
Fringe Benefits	28,363
Total Personal Services	\$ 67,646
Travel	0
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	0
TOTAL	\$ 75,646
 Total Custodial Services	 \$ 501,871

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 73000 - Utilities</u>	
<u>73705 - Utilities</u>	
Natural Gas	\$ 106,400
Electricity	461,400
Water and Sewage	50,000
Cable	8,000
Capital Expense	120,000
TOTAL	<u>\$ 745,800</u>
<u>73888 - Utilities - Woodward Campus</u>	
Natural Gas	\$ 1,900
Electricity	28,000
Water and Sewage	15,300
Cable	1,500
TOTAL	<u>\$ 46,700</u>
<u>73999 - Utilities - Enid Campus</u>	
Natural Gas	\$ 25,000
Electricity	114,000
Water and Sewage	10,100
Cable	4,000
TOTAL	<u>\$ 153,100</u>
Total Utilities	<u>\$ 945,600</u>

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 74000 - Landscape and Grounds Maintenance</u>	
<u>74706 - Landscape and Grounds Maintenance</u>	
Grounds Supervisor	24,000
Groundsman	22,500
Groundsman	18,800
Wages	14,901
Other Professional Salaries	600
Fringe Benefits	44,645
Total Personal Services	\$ 125,446
Travel	0
Suppl & Oth Oper Exp	143,488
Prop, Furn, & Equip	7,000
TOTAL	\$ 275,934
<u>74888 - Landscape and Grounds Maintenance - Woodward Campus</u>	
Travel	\$ -
Suppl & Oth Oper Exp	2,800
Prop, Furn, & Equip	0
TOTAL	\$ 2,800
<u>74999 - Landscape and Grounds Maintenance - Enid Campus</u>	
Travel	\$ -
Suppl & Oth Oper Exp	8,500
Prop, Furn, & Equip	0
TOTAL	\$ 8,500
Total Landscape and Grounds Maintenance	\$ 287,234

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 75000 - Major Repairs and Renovations</u>	
<u>75701 - Major Repairs and Renovations</u>	
Wages	\$ 15,000
Fringe Benefits	2,500
Total Personal Services	\$ 17,500
Suppl & Oth Oper Exp	85,000
TOTAL	\$ 102,500
Total Major Repairs and Renovations	\$ 102,500

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
FISCAL YEAR 2018-2019

Schedule E
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
<u>Sub-Activity 76000 - Security and Safety</u>	
<u>76701 - Public Safety</u>	
Chief	\$ 48,000
Campus Police Officer	24,000
Campus Police Officer	12,250 *
Wages	24,200
Other Professional Salaries	1,200
Fringe Benefits	45,941
Total Personal Services	\$ 155,591
Travel	900
Suppl & Oth Oper Exp	5,175
Prop, Furn, & Equip	0
TOTAL	\$ 161,666
<u>76999 - Public Safety - Enid Campus</u>	
Campus Police Officer	\$ 24,000
Wages	20,600
Fringe Benefits	17,062
Total Personal Services	\$ 61,662
Travel	855
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 63,017
Total Security and Safety	\$ 224,683
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 3,043,098

EDUCATIONAL AND GENERAL BUDGET
Part 1 - Primary Budget
 FISCAL YEAR 2018-2019

Schedule E
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2018-2019 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS	
<u>81801 - Scholarships</u>	\$ 4,998,327
<u>81802 - Fellowships</u>	\$ -
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 4,998,327
TOTAL PRIMARY BUDGET EXPENDITURES - PART I	\$ 26,571,067

*Split Salary

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2018-2019**

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	505	Date Submitted:	June 13, 2018
Institution Name:	Northwestern Oklahoma State University	Presidents Name	Dr. Janet Cunningham

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance <i>Net of Waivers</i>	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	10,072,450	90,430		632,493	728,889				11,524,262
12 Research	71,270	1,485		2,200					74,955
13 Public Service				2,000					2,000
14 Academic Support	993,259	13,820		240,055	173,500	104,000			1,524,634
15 Student Services	2,916,024	16,575		748,825	69,500				3,750,924
16 Institutional Support	1,426,471	14,120		212,276					1,652,867
17 Operation. & Maintenance. of Plant	1,514,430	2,655	825,600	541,113	159,300				3,043,098
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-		738,000	-	738,000
11 Total E&G Part I - Fund 290	16,993,904	139,085	825,600	2,378,962	1,131,189	104,000	738,000	-	22,310,740
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part I - Fund 290	16,993,904	139,085	3,204,562	1,235,189	738,000	-			22,310,740
21 Total E&G Part II <i>Cells linked to Sch. B-II---</i>	648,738	88,450	-	273,005	173,105	-	-	-	1,183,298
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part II	648,738	88,450	273,005	173,105	-	-			1,183,298
Total Allotment	17,642,642	227,535	825,600	2,651,967	1,304,294	104,000	738,000	-	23,494,038

Schedule G

Hyperion Account Code			511130	521110	531160	541110	552110	562130			
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 7XX			850,000	250,000	300,000	6,000,000	-	-	8,000,000	-	15,400,000
Fund 789	89		18,492,642	-	-	-	-	-	-	-	18,492,642
Fund 790	85		2,100,000	-	-	-	-	-	-	-	2,100,000

11 Entry into CORE E&G Part I - Fund 290	22,310,740
21 Entry into CORE E&G Part II	1,183,298
G Entry into CORE Fund 700	15,400,000
G Entry into CORE Fund 789	18,492,642
G Entry into CORE Fund 790	2,100,000
Total Allotment	59,486,680

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2018-2019**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	505		Northwestern Oklahoma State University
Date Submitted:	June 13, 2018	President: ---->	Dr. Janet Cunningham

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 12,207
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$ 700,000
650	90	00001	\$ 400,000
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 1,112,207

Oklahoma State Regents for Higher Education
FY2019 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

Institution Name: Northwestern Oklahoma State University
Contact Person's Name and Phone #: Dr. David Pecha, (580) 327-8528

1. Percentage Salary Changes For Continuing Filled Positions					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional	Number of Other Staff (Non-exempt) ⁽³⁾	Total
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	14	47	66	128
0.1% to 2.9%	-	59	-	1	60
3.0% to 4.9%	-	-	1	1	2
5.0% to 6.9%	-	2	-	1	3
7.0% to 9.9%	-	8	1	1	10
10.0% to 14.9%	-	2	-	-	2
15% or more	-	1	-	-	1
Total Number of Continuing Employees	1	86	49	70	206
Range of Percentage Changes:	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	0.00%	21.50%	9.09%	10.65%	21.50%
Average Percentage Change	0.00%	2.02%	0.30%	0.49%	1.07%

Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	86	49	70	206
Amount of Salary Change	-	85,034	6,000	9,000	100,034
Average Salary Change	0	988.77	122.45	128.57	485.60

Average Salary Change - For All Continuing Employees Receiving a Salary Increase

Total Number of Employees With Salary Inc.	-	85,034	6,000	9,000	100,034
Average Salary Change	-	1,181	3,000	2,250	1,282
Board Approval date for Budget		Approval Date: -->			June 21, 2018
Effective Start Date of Salary Program		Starting Date: -->			July 1, 2018
Date President's Salary will be Considered		Consider Date: -->			Sometime During Fall 2018
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.				Date: -->	Yes

2. Faculty and Employee Promotions					
# of Employees Receiving Promotions and Changes in Rank	-	7	2	4	13
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	36,800.00	6,000.00	9,000.00	51,800.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	5,257.14	3,000.00	2,250.00	3,984.62

3. Other Salary Adjustments - Such as Cell Phones, Etc.

# of Employees Receiving Other Salary Adjustments	-	72	-	-	72
Amount of Salary Adjustments	-	48,184.00	-	-	48,184.00
Average of Salary Adjustments		669.23			668.23
Explanation:	These increases result from honoring the year of experience faculty salary schedule.				

4. Stipend Program

# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase	-	-	-	-	-
Average Stipend Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Write in the effective dates of the FY2019 stipend program:		Starting Date: -->			

5. Comments About Salaries, Promotions and/or Stipend Program:

A 2.5 % raise for staff (\$600 minimum) and an adjustment of \$750 to the faculty salary base will be considered following the final fall enrollment census. Also impacting the decision will be the status of state funding following the November election results of state questions.

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2019**

Institution Name: Northwestern Oklahoma State University

METHODODOGY FOR CHANGES IN COMPENSATION				
	What methodology is used for compensation changes?	For Faculty	For Administrative and Professional Staff	For Other Staff
1	Performance-based merit evaluation	X	X	X
2	Across-the-board			
3	Combination of performance-based and across-the-board			
	List criteria for performance-based merit evaluation: (Add rows if needed)	For Faculty	For Administrative and Professional Staff	For Other Staff
1		1. Educational Increases	1. Educational Increases	1. Educational Increases
2		2. Rank & Experience Increases	2. Selected merit increases.	2. Selected merit increases.
3				
4				
5				
6				
	Elaborate if compensation changes are based on combination of performance-based and across-the-board changes:	For Faculty	For Administrative and Professional Staff	For Other Staff
1		NWOSU's faculty salary schedule includes percentage increases for rank, education, and experience step.	One increase is the result of earning a degree. One increase is due to a merit adjustment.	Four salary increases are due to merit adjustments.
2				
3				
4				
5				
6				

**Oklahoma State Regents for Higher Education
FY2019 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions**

Institution Name:		Northwestern Oklahoma State University		
President's Name:		Dr. Janet Cunningham		
Principal Position	Actual FY2018	Budgeted FY2019	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	171,000	171,000	-	0.00%
Vice Presidents:				
Chief Administrative Officer	117,500	117,500	-	0.00%
Chief Academic Officer	113,500	113,500	-	0.00%
Chief Business Officer			-	
Chief Development Officer			-	
Chief Student Affairs Officer	90,500	90,500	-	0.00%
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences			-	
Business			-	
Education			-	
Liberal Arts/Humanities			-	
Math & Science			-	
Graduate College			-	
Academic Support:				
Academic Dean			-	
Director/Dean of Library	60,000	60,000	-	0.00%
Student Services:				
Dean/Director of Student Services			-	
Chief Admissions Officer	49,500	49,500	-	0.00%
Registrar	56,530	56,530	-	0.00%
Director of Financial Aid	52,000	52,000	-	0.00%
Institutional Support:				
Chief Legal Counsel			-	
Controller or Accounting Professional	47,000	47,000	-	0.00%
Chief Public Relations Officer	80,946	80,946	-	0.00%
Director of Institutional Research	28,000	28,000	-	0.00%
Director of Development			-	
Physical Plant:				
Director of Physical Plant	71,408	71,408	-	0.00%
Technology:				
Chief Information Systems Officer	83,000	83,000	-	0.00%
Comments: Exclude all allowances from reported salaries.				
Institution Comments:				
<i>NOTE: Schedules I, I-a and I-b must be resubmitted to this office when there is a change in your institution's salary program and anytime the president's salary amount is changed.</i>				

**Oklahoma State Regents for Higher Education
 FY2019 Educational and General Budget Part I - SRA3 Background Data
 Schedule II - Changes in Full-Time Faculty Positions**

Institution Name:-----> **Northwestern Oklahoma State University**

Report the full-time faculty positions that will increase or decrease the number of teaching faculty from that of the previous year. If a faculty member in a department has retired or resigned and is to be replaced by a new hire, do not report below.

New Full-Time Faculty Positions For FY2019

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Assistant Professor	Education	13	1.0	49,600
Associate Professor	Nursing (DNP)	34	1.0	95,000
TOTAL New Faculty Positions:			2.0	144,600

Reduction in Full-Time Faculty Positions for FY2019:

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
None				
TOTAL Reduction in Faculty Positions for FY2019			0.0	-

Comments: The CIP Description should be reported at the 2 digit level. This is the primary Field of Study reported on UDS Record 8, Element 51.

**Schedule II-1 - Number of Part-Time & Adjunct Faculty, Teaching & Research Graduate Assistants
and Part-Time Professional and Other Staff**

FY2018 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2019 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Adjunct	* Maximum Credit Hours Taught per Adjunct
79	78	-1	5	12

FY2018 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2019 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Part-Time Faculty	* Maximum Credit Hours Taught per Part-Time Faculty
0	0	0	0	0

** FY2018 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2019 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per GA	* Maximum Credit Hours Taught per GA
0	0	0	0	0

** FY2018 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2019 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
0	0	0	N-A	N-A

FY2018 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2019 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
3	3	0	N-A	N-A

FY2018 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2019 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
47	47	0	N-A	N-A

FY2018 - Total Part-Time Employees (This is a formula)	FY2019 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
129	128	-1	N-A	N-A

* Report the average and maximum credit hours based on the fall semester.

**Oklahoma State Regents for Higher Education
FY2019 Educational and General Budget Part I - SRA3 Background Data
Schedule II-a - Changes in Professional and Classified Positions**

Institution Name: Northwestern Oklahoma State University

List below the full-time professional and classified positions that will increase and/or decrease the number of professional and classified positions above that of the previous year's original budget. If an employee has retired or resigned and is to be replaced by a new hire, do not report below.

Increase in New Full-Time Professional Positions for FY2019

Position Title	E&G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
Women's Track Coach	Student Services	1	25,000
TOTAL New Professional Positions:		1	25,000

Reduction in Full-Time Professional Positions for FY2019:

Position Title	E&G Activity/Function Budgeted	Number	Salary
None			
TOTAL Reduction in Professional Positions for FY2019		0	-

Comments:

Changes in Full-Time Classified Positions for FY2019:

	Increase	Decrease	Net Change
Changes in Full-Time Classified Staff			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions	2	3	-1
Actual Changes in Salary of Positions	\$55,000	\$81,983	-\$26,983

Comments:

Number of Continuing Unfilled Positions Not Reported on Schedule I, II, or IIa

Number of Full-Time and Part-Time Positions	Comments (if any)	Number	Budgeted Salary
President		0	-
Faculty Positions		0	-
Professional Positions		0	-
Classified Positions		0	-
Totals		0	-

Note 1: This section excludes any positions previously reported on Schedule I, II, and Rows 10 through 43 on Schedule IIA

**Oklahoma State Regents for Higher Education
 FY2019 Educational and General Budget Part I - SRA3 Background Data
 Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions**

NOTE: THIS WORKSHEET IS LINKED TO SCHEDULES I, II & II-1 AND II-A. DO NOT INPUT DATA INTO THIS FORM.

Institution Name:	Northwestern Oklahoma State University
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2019						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	2	144,600	0	0	2	144,600
Professional Staff	1	25,000	0	0	1	25,000
Classified Staff	2	55,000	3	81,983	(1)	(26,983)
TOTAL	5	224,600	3	81,983	2	142,617
				Crossfoot --->	2	142,617

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:									
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
Employee Classification	Continuing Employees from Schedule I	New Positions	Eliminated Positions	Total Full-Time Employees	# of Part-Time Faculty, Adjunct, and Grad Assistants	# of Part-Time Professionals, Research Assistants and Other Staff	Total Full-Time and Part-Time Employees	Add Unfilled Positions on July 1, 2018	Total Budgeted Positions for FY2019
President	1			1			1	0	1
Faculty	86	2	0	88	78		166	0	166
Professional	49	1	0	50		3	53	0	53
Classified or Other Employees	70	2	3	69		47	116	0	116
Totals	206	5	3	208	78	50	336	0	336

**Oklahoma State Regents for Higher Education
 FY2019 Educational and General Budget Part I - SRA3 Background Data
 Schedule III - Course Section and Enrollment Data**

Institution Name:	Northwestern Oklahoma State University
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Location ⁽²⁾	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
	Fall Semester 2017 (FY2018) FTE	Fall Semester 2017 (FY2018) Headcount	Fall Semester 2018 (FY2019) Projected FTE	Fall Semester 2018 (FY2019) Projected Headcount	Number of Course Sections Offered, Fall 2017 (FY2018)	Projected Number of Course Sections Offered, Fall 2018 (FY2019)
Main Campus	1,392	1,496	1,392	1,496		
Branch Campus - List enrollment for each branch						
Enid Campus	125	210	125	210		
Woodward Campus	147	252	147	252		
Total Branch Campuses	272	462	272	462	-	-
Centers						
Off-Campus	50	138	50	138		
Total	1,714	2,096	1,714	2,096	-	-

⁽¹⁾ Organized classes, excluding individual instruction and lab classes

⁽²⁾ Do not duplicate enrollment counts. A student enrolled on Main Campus and A branch campus should be reported in only one location.

CHANGES IN ENROLLMENT DATA:

Changes in Student FTE - Fall Semesters	-
Changes in Student Headcount - Fall Semesters	-
Changes in Course Sections - Fall Semesters	-

STUDENT/FACULTY RATIOS:

Please indicate your institution's student-to-faculty ratio:	16
(Calculation: FTE Student Enrollment divided by FTE Faculty)	16

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized	1,717
Projected Student FTE - Annualized	1,717
Change in Student FTE	-
Percent Change in Student FTE	0.0%

**Oklahoma State Regents for Higher Education
FY2019 Educational and General Budget Part I - SRA3 Background Data
Schedule IV - Changes in Mandatory Costs - Update**

Institution Name	Northwestern Oklahoma State University			
Description of Mandatory Costs:	FY2019 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2019 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2018 Salary Program				
1. Salaries		N/A	N/A	Not Reported for the SRA3
2. Benefits and Payroll Taxes applicable to Salary Annualization		N/A	N/A	Not Reported for the SRA3
B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes based on salary increases)	FY2019 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2019 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2019
1. Social Security				
2. MOPE				
3. Health Insurance	84,656	83,600	(1,056)	
4. Dental Insurance				
5. Life Insurance				
6. Long and Short Term Disability				
7. Oklahoma Teachers Retirement - Employee	7,239	7,148	(91)	
8. Oklahoma Teachers Retirement - Employer Share	7,788	7,691	(97)	
8a. Optional Retirement Plans - OU and OSU				
9. Workers Compensation	3,462	-	(3,462)	
10. Unemployment Compensation Payments				
11. Other Insurance and Payroll Taxes - From List Below	100,000	-	(100,000)	<<Column D is linked to Cell D27 below
Total Cost of Fringe Benefits and Payroll Taxes	203,145	98,439	(104,706)	<<Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	3,660	(2,255)	(5,915)	
Legal Services				
Engineer Services				
Other Professional Services - From List Below	-	-	-	<<Column D is linked to Cell D95 below
Total Professional Services	3,660	(2,255)	(5,915)	<<Formulas
2. Utilities:				
Natural Gas	10,165	(70,000)	(80,165)	
Electricity	31,770	(32,000)	(63,770)	
Water, Sewage, Etc.	3,690	2,000	(1,690)	
Other Utilities:	675	-	(675)	
Total Utilities	46,300	(100,000)	(146,300)	<<Formulas
3. Travel:				<<Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	15,000	15,000	-	
Privatization Contracts (Housekeeping, Maintenance, etc.)				
Mandatory Institutional Memberships				
Gasoline				
Risk Management:				
Property Insurance	10,925	-	(10,925)	
Vehicles	1,260	-	(1,260)	
Aircraft				
Tort Liability				
Director and Officers Liability				
Other Insurance				
Telephone/Communications				
Other Supplies and Other Current Expenses - From List Below	2,500	-	(2,500)	<<Column D is linked to Cell D80 below
Total Supplies and Other Current Expenses:	29,685	15,000	(14,685)	<<Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	20,000	84,000	64,000	
Other Equipment, Property and Furniture - From List Below	-	-	-	<<Column D is linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	20,000	84,000	64,000	<<Formulas
6. Manantary Library Periodicals and Subscriptions	50,000	118,000	68,000	<<Formulas
7. Scholarships				<<Formulas
8. Transfers and Other Disbursements	149,645	114,745	(34,900)	<<Formulas
9. Total Non-Compensation Mandatory Costs	352,790	213,184	(139,606)	<<Formulas
10. Total Mandatory Cost Changes				
B.1.1. List other Benefits and Payroll Taxes: (Enter total in B11(C)Cell C23 and D23) above)	100,000	-	(100,000)	
Unfunded Liability				
2.				
3.				
4.				
Other Benefits and Payroll Taxes (From M169)	100,000	-	(100,000)	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)				<<Formulas (linked to section B.11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C3 and D3) above)				
Credit Card Fees				
Postage costs	2,500	-	(2,500)	
Governing Board Assessment				
Other Supplies & OCE Costs (From M78)	2,500	-	(2,500)	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)				<<Formulas (linked to section C.4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C8 and D8) above)				
Other Equipment, Property and Furniture (From M87)	-	-	-	Cell D88 is linked to Cell M87
Total Other Equipment, Property and Furniture: (Insert rows if needed)				<<Formulas (linked to section C.5 Above)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30) above)				
Other Professional Services (From M95)	-	-	-	Cell D91 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)				<<Formulas (linked to Cell C27 Above)

**Oklahoma State Regents for Higher Education
 FY2019 Educational and General Budget Part I - SRA3 Background Data
 Schedule V - Tuition Waivers and Scholarships**

Institution Name:	Northwestern Oklahoma State University
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TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2018	FY2019	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 906,076	\$ 906,076	\$ -	0.0%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 375,313	\$ 410,000	\$ 34,687	9.2%
Nonresident Tuition Waivers	\$ 2,944,251	\$ 2,944,251	\$ -	0.0%
Total Tuition Waivers	\$ 4,225,640	\$ 4,260,327	\$ 34,687	0.8%
Scholarships (paid from E&G I funds)	\$ 620,000	\$ 738,000	\$ 118,000	19.0%
Total Tuition Waivers and Scholarships	\$ 4,845,640	\$ 4,998,327	\$ 152,687	3.2%

Note: The total for the FY2018 and FY2019 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are <u>included in the above totals</u> .	\$ 6,600	\$ 6,600	\$ -	0.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2019".	\$ 190,711	\$ 200,000	\$ 9,289	4.9%
Comments:				

Oklahoma State Regents for Higher Education
FY2019 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2019 Budget Request

Northwestern Oklahoma State University

Comments:

Northwestern Oklahoma State University's budget bridges together the needs of students, faculty, and staff in light of minimal state funding increases. During FY18, staff positions were analyzed as openings occurred. Four positions were re-allocated to match the current needs of the campus community. A counselor was hired in the financial aid office to help expedite packaging of student award letters, women's track was added along with a fulltime head coach, an information technology systems analyst was hired to help lead NWOSU's Enterprise Resource Planning (ERP) system upgrade, and one education faculty position was added to fill a need in educational instruction.

One of Northwestern's strategic goals is to upgrade the administrative computer system on campus and to simplify processes while at the same time providing greater efficiency to faculty, staff, and students. By collateralize efforts with two other Regional Universities, initial cost savings were realized as well as shared and reduced implementation costs and collaborative training opportunities. Due to early planning and historical saving of earmarked funds, no long-term borrowing will be required to fund this enhancement.

For FY19, Northwestern was able to fund the faculty salary schedule providing for the year of experience increase, increase in rank, and educational levels. Additional resources were also budgeted for scholarships and increased student work on campus. Budgeted enhancement fee revenue and technology services revenue has again been allocated to help fund academic needs with capital requests. A potential salary increase is discussed in Schedule 1.

Northwestern is excited to welcome its second class of Doctor of Nursing Practice (DNP) students this fall. This new program was added in FY18 funded entirely from private sources through permanently endowed funds. One new DNP faculty member has been added for FY19. Also noteworthy is the fact that Northwestern continues with its Capital Campaign, launched publically in May of 2017, reaching ever closer to the goal of \$28 million to help fund scholarships and campus projects.

FY2019 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2019 Budget

Institution Name:	Northwestern Oklahoma State University
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Budget Actions:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Actions Affecting Income:				
Increase Tuition and Mandatory Fees	Yes	N/A	\$ 420,423	
Increase Academic Service fees	Yes	N/A	\$ 2,000	
Use of Reserves	Yes	N/A	\$ 243,841	
Actions Affecting Expenditures:				
1. Furloughs				
2. Faculty Layoffs and/or Buyouts				
3. Staff Layoffs and/or Buyouts				
4. Reductions in Fringe Benefit Programs				
5. Eliminating Instructional Programs				
6. Eliminating other non-instructional Programs				
7. Other plans effecting employees				
8. Professional Services				
9. Contracts				
8. Other Operating Expenditures				
Total Projected Dollar Impact on Budget			\$ 666,264	

Comment Box:

**Oklahoma State Regents for Higher Education
FY2019 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2019 Budget Needs Request**

Institution Name: Northwestern Oklahoma State University

The FY2019 Budget Needs Survey included a worksheet named "Summary-Priorities Funding Form". In the last column, each institution was asked if they would seek "Direct Proposal Legislature" for each funding change. If your institution sought legislative support for your FY2019 budget needs, please provide a summary of the outcome of that request.

Legislative Request for Priority # _____
No Legislative Support Requested

Legislative Request for Priority # _____

Legislative Request for Priority # _____

Legislative Request for Priority # _____

REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA

Landmark Towers
3555 NW 58th, Suite 320
Oklahoma City, Oklahoma 73112

Schedule K
Comparative Statements-Auxiliary Operations

Institution: Northwestern Oklahoma State University

President: Dr. Janet Cunningham

Date Submitted: June 21, 2018

ACTIVITY	ESTIMATED REVENUES 2017-2018	ESTIMATED REVENUES 2018-2019	ESTIMATED EXPENDITURES 2017-2018	ESTIMATED EXPENDITURES 2018-2019
STUDENT SERVICES				
Food Service	\$ 1,341,500	\$ 1,734,800	\$ 1,402,200	\$ 1,699,000
Housing	1,088,700	1,309,600	1,003,700	1,095,000
Stadium	98,800	104,700	103,200	104,700
Student Union	110,000	115,200	80,400	115,200
Parking & Safety	123,900	129,000	162,000	98,500
OTHER				
Administration Offset	\$ 146,800	\$ 205,700	\$ 143,100	\$ 193,000
Printing Services	169,700	189,800	177,800	189,800
TOTALS	\$ 3,079,400	\$ 3,788,800	\$ 3,072,400	\$ 3,495,200

FUNDING	FY2018	FY2019
Estimated Beginning Cash Balance	\$ 620,117	\$ 627,117
Estimated Revenue	3,079,400	3,788,800
Total Available	3,699,517	4,415,917
Estimated Expenditures	3,072,400	3,495,200
Estimated Ending Cash Balance	\$ 627,117	\$ 920,717

REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA

Landmark Towers
3555 NW 58th, Suite 320
Oklahoma City, Oklahoma 73112

Schedule L
Comparative Statements-Student Activities

Institution: Northwestern Oklahoma State University President: Dr. Janet Cunningham

Date Submitted: June 21, 2018

ACTIVITY	ESTIMATED INCOME			ESTIMATED EXPENDITURES	
	2017-2018	2018-2019		2017-2018	2018-2019
Concessions	\$ 14,200	\$ 16,000		\$ 11,870	12,000
Campus Media	0	0		1,140	1,000
Cheerleaders	0	0		0	1,000
Debate and Drama	0	0		3,210	5,000
Enid Campus Activities	0	0		6,490	7,000
Hospitalities	0	0		60	1,000
Intercollegiate Athletics					
Scholarships	0	0		355,534	375,534
Athletics	144,800	141,000		255,651	297,782
Intramurals	0	0		5,230	10,000
Miss Northwestern	0	0		3,250	3,500
Music	0	0		3,200	4,000
Other Activities	54,300	52,000		4,670	1,000
Rodeo	0	0		22,510	15,000
Special Events	0	0		6,000	10,000
Student Activity Fee	529,100	530,000			0
Student Government	0	0		10,920	12,000
Woodward Campus Activities	0	0		6,570	7,000
TOTALS	\$ 742,400	\$ 739,000		\$ 696,305	\$ 762,816

FUNDING	FY2018		FY2019
Estimated Beginning Cash Balance	\$ 369,397		\$ 415,492
Estimated Revenue	742,400		739,000
Total Available	1,111,797		1,154,492
Estimated Expenditures	696,305		762,816
Estimated Ending Cash Balance	\$ 415,492		\$ 391,676